

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North Lawrence Com Schools (5075)

North Lawrence Com Schools (5075)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$21,048,671	\$19,571,956	\$21,447,165	\$19,964,155	2%	-7%
Learning Disability	\$1,898,826	\$1,783,803	\$1,881,518	\$1,838,036	1%	-2%
Vocational Education	\$1,328,373	\$1,216,150	\$1,325,621	\$1,198,207	-1%	-10%
Emotional Disabilities	\$971,436	\$733,045	\$1,059,296	\$1,075,677	25%	2%
Payments to Other Governmental Units Within State	\$1,553,388	\$969,063	\$975,394	\$1,049,881	-20%	8%
Mental Disabilities	\$750,442	\$665,420	\$695,171	\$677,326	-3%	-3%
Textbooks for Rent or Resale	\$592,652	\$439,002	\$836,455	\$637,326	43%	-24%
Improvement of Instruction	\$869,389	\$627,743	\$268,199	\$554,982	-45%	107%
Physical Impairment	\$589,042	\$594,521	\$678,551	\$478,752	-2%	-29%
Culturally Different	\$416,408	\$388,065	\$371,481	\$389,089	-5%	5%
Special Education Preschool	\$402,838	\$349,348	\$323,681	\$311,119	-16%	-4%
Other Special Programs	\$325,079	\$246,265	\$254,647	\$136,979	-31%	-46%
Library/Media Services	\$123,489	\$119,318	\$112,028	\$115,398	-6%	3%
Gifted And Talented	\$61,826	\$70,638	\$50,847	\$99,105	13%	95%
Preventive Remediation	\$132,034	\$116,659	\$88,231	\$80,096	-32%	-9%
Equal Opportunity At Risk	\$78,596	\$60,532	\$74,198	\$79,418	10%	7%
Instruction, Related Technology	\$79,224	\$77,561	\$77,719	\$77,675	-1%	0%
Remediation Testing	\$30,034	\$71,737	\$50,104	\$55,718	4%	11%
Other Support Service, Instructional Staff	\$36,240	\$41,558	\$41,516	\$50,963	19%	23%
Other Vocational Education Programs	\$38,721	\$41,550	\$40,621	\$37,083	-3%	-9%
Adult/Continuing Education Programs	\$7,130	\$8,896	\$18,034	\$14,863	105%	-18%
Summer School Programs	\$25,280	\$7,615	\$13,809	\$12,066	-21%	-13%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$31,359,117	\$28,200,445	\$30,684,286	\$28,933,915	0%	-6%
Student Instructional Support						
Office of The Principal	\$2,748,315	\$2,765,997	\$2,851,348	\$2,727,053	1%	-4%
Special Education Administration	\$622,535	\$602,808	\$616,025	\$664,575	5%	8%
Guidance Services	\$605,695	\$619,074	\$591,086	\$592,102	-3%	0%
Psychological Testing	\$308,308	\$342,230	\$330,618	\$338,093	3%	2%
Health Services	\$307,600	\$226,640	\$289,929	\$302,883	11%	4%
Psychological Counseling	\$243,713	\$242,048	\$224,717	\$250,114	-2%	11%

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Psychological Services	\$88,982	\$87,246	\$89,841	\$87,486	1%	-3%
Occupational Therapy, Related Services	\$51,551	\$58,722	\$17,757	\$68,749	-22%	287%
Physical Therapy Services	\$52,945	\$40,343	\$11,606	\$52,790	-31%	355%
Attendance and Social Work Services	\$7,188	\$3,709	\$4,217	\$2,120	-42%	-50%
Student Instructional Support Total	\$5,036,830	\$4,988,817	\$5,027,145	\$5,085,965	1%	1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$6,119,192	\$6,099,779	\$6,158,283	\$6,528,609	4%	6%
Student Transportation	\$3,070,333	\$3,261,774	\$3,640,745	\$3,241,598	9%	-11%
Food Services Operations	\$2,032,161	\$2,016,883	\$2,274,847	\$2,302,558	13%	1%
Personnel Services	\$205,826	\$200,308	\$489,904	\$522,145	149%	7%
Fiscal Services	\$374,222	\$430,378	\$371,025	\$419,755	-2%	13%
Administrative Technology Services	\$147,746	\$91,277	\$96,953	\$381,018	100%	293%
Executive Administration	\$283,254	\$276,609	\$290,316	\$279,852	2%	-4%
Other Food Services	\$148,292	\$164,074	\$187,891	\$160,432	12%	-15%
Board of Education	\$53,879	\$49,904	\$44,376	\$57,235	-2%	29%
Other Support Services, Central	\$45,161	\$42,183	\$51,606	\$47,116	13%	-9%
Purchasing, Warehousing, and Distribution Services	\$27,037	\$26,819	\$24,961	\$27,924	-2%	12%
Other Fiscal Services	\$17,204	\$19,853	\$460,438	\$16,384	> 500%	-96%
Printing, Publishing, and Duplicating Services	\$7,628	\$8,845	\$8,648	\$8,121	2%	-6%
Public Information Services	\$5,688	\$4,247	\$5,769	\$6,389	22%	11%
Planning, Research, Development and Evaluation	\$625	\$0	\$3,803	\$785	> 500%	-79%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$12,538,247	\$12,692,933	\$14,109,566	\$13,999,920	11%	-1%
Nonoperational						
Debt Services	\$5,970,963	\$5,931,162	\$5,352,885	\$5,259,974	-11%	-2%
Building Acquisition, Construction and Improvement	\$921,842	\$827,488	\$876,339	\$1,938,325	61%	121%
Facilities Acquisition and Construction	\$794,769	\$549,962	\$635,663	\$553,225	-12%	-13%
Athletic Coaches	\$329,735	\$286,771	\$284,213	\$282,785	-8%	-1%
Nonprogramed Charges	\$62,200	\$67,500	\$70,000	\$66,000	5%	-6%
Common School Fund	\$0	\$105,946	\$102,876	\$51,066	N/A	-50%

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Civic Services	\$17,427	\$21,445	\$13,580	\$16,481	-23%	21%
Community Recreation	\$14,957	\$13,183	\$13,668	\$12,247	-8%	-10%
Other Community Services	\$1,179	\$1,891	\$1,345	\$6,663	161%	395%
Other Debt Services Obligations	\$0	\$2,325	\$3,175	\$200	N/A	-94%
Nonoperational Total	\$8,113,074	\$7,807,672	\$7,353,744	\$8,186,966	-2%	11%
Grand Total	\$57,047,268	\$53,689,867	\$57,174,740	\$56,206,766	2%	-2%